Canada School of Public Service

2015–16

Departmental Performance Report

The Honourable Scott Brison
President of the Treasury Board

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Minister's Message

As the Minister responsible for the Canada School of Public Service (the School), I am pleased to present the School's *2015–16 Departmental Performance Report*.

The Government of Canada is committed to developing new, simplified and more effective reporting processes that will allow Parliament and Canadians to monitor our Government's progress on delivering real change for Canadians. This year's Departmental Performance Report will be the final submission using the existing reporting framework. In the future, the School's reports to Parliament will focus with greater openness and clarity on how we are using our resources to deliver on our priorities, which were outlined in the Prime Minister's mandate letter to me.

The School has a key role in implementing a new government-wide approach to learning and establishing a culture of learning within the federal public service. The School's broad range of learning opportunities provide public service employees in all regions with knowledge and skills that are common across federal organizations. In this role, the School supports and delivers on a key element of my mandate: to develop a high-performing workforce equipped to deliver better services for Canadians.

The School will build on the progress made in 2015–16 as it enters its third and final year of transformation to its new business model. Through this transformation, the School has modernized its curriculum, delivery of learning and business operations. Public service-wide learning was delivered via the School's online learning platform, GCcampus, which is accessible anytime, from anywhere, and features online courses, videos and seminars. The School also worked to promote a connected and open culture of learning in the public service by partnering and collaborating with communities across government and with academia and the private sector.

Over the course of the past year, the School has delivered learning services in response to new and emerging priorities such as

- promoting a public service culture of results and delivery;
- supporting respect and wellness in the workplace with a focus on mental health;
- promoting awareness of and supporting strengthened relations with Indigenous Peoples; and
- strengthening policy development and implementation within the public service.

The School is now, more than ever, uniquely positioned to support the Government of Canada's agenda. The new government-wide approach to learning is already contributing to a more engaged, up-to-date, innovative and agile public service capable of performing to the highest standards in serving Canadians with excellence.

The School will continue to advance its learning products and services to ensure they are relevant and accessible across Canada, reflect upcoming changes to Treasury Board policies and directives, respond to new and emerging priorities and support public service employees in delivering better services for all Canadians.

For the latest information on the School's corporate planning and reporting, including the *2016–17 Report on Plans and Priorities*, please visit the School's website at www.myschool-monecole.gc.ca.

The Honourable Scott Brison
President of the Treasury Board

Results Highlights

What funds were used?

$92,152,131

Actual Spending

Who was involved?

684

Actual FTEs

Results Highlights

- ✓ **Supporting a skilled, engaged and professional public service:** The School delivered dynamic, whole-of-government learning to over 328,000 learners, 82 percent of whom were online.
- ✓ To support new and emerging government priorities and better services for Canadians, the School delivered learning services on relevant issues including
  - promoting a public service culture of results and delivery;
  - supporting respect and wellness in the workplace with a focus on mental health;
  - promoting awareness of and supporting renewed relations with Indigenous Peoples; and
  - strengthening policy development and implementation within government.
- ✓ **Strengthening partnerships and increasing collaboration:** The School worked with communities across the government, academia, and private sector to build and renew relationships with partners, and to promote a more connected and open culture of learning and excellence within the public service. Leading-edge speakers from both within the public service and from external organizations contributed to a dynamic learning environment.
- ✓ **Applying modern technologies and innovations**: Public service-wide learning was delivered via GCcampus, an enhanced, easy-to-access online learning platform featuring courses, videos, job aids, case studies and seminars. Nearly 300 online self-paced products were available to public service employees anytime, anywhere. "Backstage Tours," the School's signature information sessions open to all School employees, provided updates and demonstrations of new products and innovative initiatives. For example, an experimentation space, the "Test Kitchen," allows faculty and course designers to explore how to incorporate new technologies into their classroom teaching, while the School's "Innovation Lab" offers a technology-enabled space, supports collaboration.
- ✓ **Supporting organizational transformation at the School:** The School put in place a number of key measures to support its transformation, including a new governance structure, improved business processes and a service management function, to name a few. The School also ran a "Focus on Well-Being" campaign in fall 2015 to promote well-being, mental health and harassment prevention within the organization. This transformation initiative has been entirely self-funded within the organization's existing funding authorities.

Section I: Organizational Overview

Organizational Profile

Appropriate Minister: The Honourable Scott Brison, President of the Treasury Board

Institutional Head: Wilma Vreeswijk, Deputy Minister/President

Ministerial Portfolio: Treasury Board

Enabling Instrument: *Canada School of Public Service Act, S.C. 1991, c. 16*[i]

Year of Incorporation / Commencement: 2004

Organizational Context

Raison d'être

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service.

The School has one strategic outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

Responsibilities

Established on April 1, 2004, under the *Public Service Modernization Act*[ii] and operating under the authority of the *Canada School of Public Service Act* (CSPS Act), the School's primary responsibility is to provide a range of learning opportunities and develop a learning culture within the public service.

The School is mandated under the CSPS Act to

- encourage pride and excellence in the public service;
- foster a common sense of purpose, values and traditions in the public service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

The School supports deputy head accountabilities with respect to leadership and professional development across the public service by identifying common organizational needs and designing and delivering high-quality, practical learning that addresses the key developmental requirements of public service employees.

Learning for a Modern Public Service: Supporting Government Priorities and Strengthening the Public Service to Deliver Better Results for Canadians

The federal public service of today and tomorrow must be increasingly nimble, engaged, and responsive to new and emerging government priorities in support of service excellence for Canadians. The demographic shift within the federal public service, with millennials increasingly joining our ranks, also brings new opportunities for improved ways of working and engaging both across the public service and with Canadians.

Leading Change and Innovation

The Right Honourable Justin Trudeau, Prime Minister of Canada, addressed the **2016 Assistant Deputy Minister Forum: Achieving Culture Change Through Leadership**. In his remarks, the Prime Minister affirmed the importance of an empowered public service in delivering results on government promises and priorities. He emphasized the critical role of assistant deputy ministers as the link between senior leaders and challenged forum participants to lead transformation by inspiring innovation across the public service. Close to 250 learners[1] participated in this event.

To meet evolving public service-wide learning needs, the School launched an organizational transformation in fall 2014, to be implemented over three fiscal years. This comprehensive initiative includes the re-design of the School's curriculum, a shift towards a just-in-time delivery model primarily comprising a more robust and dynamic mix of online and classroom-based learning, events and webcasts across all regions of Canada. This transformation included the gradual transition from a fee-based system to a primarily appropriated funding model through reallocations from federal organizations. The School's transformation initiative has been entirely self-funded within the organization's existing funding authorities. As such, no additional funds were sought to support the transformation to the new business model.

Under the School's former business model, access to learning was limited by departmental resources and varied by location. The School's curriculum delivery was resource intensive, largely comprised of classroom learning with regional variations, and designed to maximize revenue through popular offerings.

Under the new, whole-of-government learning model, public service employees across all regions now have broad access to tech-enabled learning on the fundamentals of public service. The new curriculum is comprised of a rich, diverse collection of resources designed to

- deliver nimble and responsive public service-wide learning to support new and emerging government priorities;
- strengthen linkages between learners and learning needs;
- support a values-based, shared culture of excellence for high-performing organizations;

[1] The term "learners" reflects all learners, not necessarily unique, who attended a learning activity provided by the School. Note that all numbers are rounded.

- ensure employees and managers understand their legal, ethical and policy obligations;
- provide opportunities to integrate learning with performance and talent management; and
- support integrated planning with other federal organizations.

The School's comprehensive transformation was informed by extensive consultations with the School's Advisory Committee, central agencies, federal organizations, other governments, private sector companies, policy centres,[2] executive communities, regional federal councils, corporate universities, schools of government, learning institutes, universities and colleges, deputy minister committees and public service employees.

Working Together: A Whole-of-Government Approach to Learning in the Public Service

A common, whole-of-government approach to learning is aimed at building opportunities for public service employees to create, connect, and contribute to nationwide networks, partnerships and communities. Outreach and engagement between the School and other federal organizations, in addition to leveraging the expertise of external partners, is fundamental to the successful implementation of the whole-of-government approach to learning, and in fostering a broader learning culture within the public service.

The Canada School of Public Service Advisory Committee, a committee of deputy ministers appointed by the Clerk of the Privy Council and representing a broad cross-section of federal organizations, informs the School's direction and planning to reflect emerging learning needs across the public service. A sub-committee of this advisory committee composed of assistant deputy ministers helps to strengthen governance, while an interdepartmental Enterprise Editorial Board informs the development of the curriculum, identifies training needs and supports integrated planning with federal organizations.

Supporting Citizen Engagement

The School collaborated with the Institute of Public Administration of Canada and universities nation-wide on the third annual **Blueprint 2020 National Student Paper Competition on the Future of the Public Service**. The public was given the opportunity to vote for their favourite paper, resulting in over 89,000 votes online.

While 2016–17 will be the third and final year of transition to the School's new business model, the School's learning products and services will continue to evolve to reflect changes to Treasury Board policies and directives, respond to new and emerging government priorities, and provide public service employees with a flexible, relevant, and responsive foundation for learning to better serve Canadians.

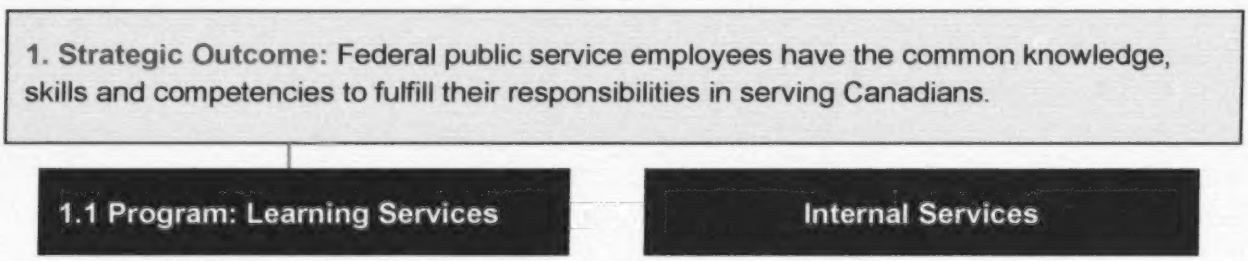
[2] In the context of this Departmental Performance Report, the term "policy centres" refers to areas within the federal public service (e.g. the Office of the Chief Human Resources Officer) and other organizations (e.g. academic institutions) that bring together policies related to learning.

Strategic Outcome and Program Alignment Architecture

The School's Program Alignment Architecture Crosswalk

Effective since April 1, 2015, the School is operating with a new Program Alignment Architecture, which reflects both its mandate and new learning delivery model to provide common, whole-of-government learning to the federal public service. The former three programs – Foundational Learning, Organizational Leadership Development, and Public Service Management Innovation – were merged into one new program called "Learning Services."

2014–15 Program Alignment Architecture	→	2015–16 Program Alignment Architecture
1. Strategic Outcome: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.		**1. Strategic Outcome**: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.
Previous Programs	→	**Program**
1.1. Program: Foundational Learning		**1.1 Program:** Learning Services
1.2 Program: Organizational Leadership Development		
1.3 Program: Public Sector Management Innovation		
Internal Services		**Internal Services**


1. Strategic Outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.
1.1 Program: Learning Services
Internal Services

Operating Environment and Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to the Organization's Program
Relevance of the Curriculum There is a risk that the School's curriculum is not aligned with the common learning requirements of public service employees.	The School re-designed a number of classroom courses and incorporated modular components to its learning products, providing more flexible, self-directed learning opportunities such as online self-paced courses, events, videos, virtual classrooms, job aids and workshops. Several initiatives were launched in 2015–16 and will be further enhanced in 2016–17, incorporating new policy requirements and government priorities. In collaboration with Treasury Board of Canada Secretariat policy centres and functional community[3] leads, dedicated teams from the School continued to develop, validate and implement the components of the updated curriculum. Throughout the transformation, the School has been guided by the advice of the deputy minister and assistant deputy minister advisory committees. The School's Enterprise Editorial Board, met regularly to provide feedback and advice on the new curriculum.	**1.1 Program:** Learning Services
Meeting Client Expectations There is a risk that the School will be perceived as not delivering value.	The School's client service managers continued consultations with departmental contacts through engagement events, GCconnex points of contact and GCconnex required training coordinators. The School's Deputy Minister/President held 11 departmental visits with executive committees of client organizations. At the same time, the School continued to work closely with regional federal councils, heads of functional and horizontal communities[4] and departmental executive teams to foster strong bilateral relationships, identify learning priorities and inform the School's operations. Partnerships were established with a range of organizations, such as Indigenous and Northern Affairs Canada and the Institute of Public Administration of Canada, on the development of the School's new Indigenous Series. The School also worked with the	**1.1 Program:** Learning Services

[3] Functional communities are composed of federal public service employees who share common work purposes, functions and professional interests (e.g. human resources, information technology, finance).

[4] Horizontal communities are composed of federal public service employees who have mutual interests such as a horizontal initiative.

	Privy Council Office and Treasury Board of Canada Secretariat on the Results and Delivery priority and with a range of partners on Policy Innovation.	
Adequate and Timely Capacity There is a risk that the School will not be able to acquire, develop and maintain the required capacity to complete its transformation.	Subject matter experts were brought in on secondment and a number of school employees were reallocated to support the transformation of the curriculum, including the conversion of existing learning products to new delivery formats. Contracts were put in place to acquire off-the-shelf learning products that support a modernized curriculum. The School also integrated content on GCcampus from other sources including other government departments and external service providers. The School built internal e-learning capacity through the establishment of the Learning Support Centre to develop employees' skills and tools required to design the curriculum.	**1.1 Program:** Learning Services and Internal Services
Information Management and Technology There is a risk that the School will not have the required technology infrastructure to complete its transformation.	The School's Chief Information Officer continued to work in close collaboration with Shared Services Canada in prioritizing the infrastructure requirements for delivering on commitments in support of transformation. Significant efforts were undertaken to ensure bandwidth availability to support increased user uptake of online learning products as well as national webcasts and learning events. A steering committee is responsible for GCcampus, ensuring full integration between technology infrastructure and the School's strategic objectives. Bi-weekly meetings are held where priorities, timelines and issues are discussed, tracked and monitored via dashboard reporting.	**1.1 Program:** Learning Services and Internal Services

In addressing key risks in 2015–16, the School continued to build on strategic partnerships with stakeholders across government. Through consultations and collaboration with central agencies and client organizations, the School developed a better understanding of client needs, sought their input into modernizing the curriculum and ensured that the School had both the capacity and information technology (IT) infrastructure to complete the transformation.

Organizational Priorities

Name of Priority Revitalized curriculum

Description A modernized, common curriculum supports government priorities and provides public service employees with the skills and knowledge they need to deliver results for Canadians.

Priority Type[5] Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program
Introduce enhanced executive development learning and leadership training designed to support executives at key career transition points.	Fall 2015	Ongoing	On track	**1.1 Program:** Learning Services
Launch the School's Transformation curriculum, covering topics such as service excellence and the management of business processes (including lean), change, projects and risk.	April 2015	January 2017	On track	
Update and expand the curriculum for functional communities to support professional excellence and organizational effectiveness across the public service.	April 2015	Ongoing	On track	
Continue to roll out the School's Manager Development Program to equip newly appointed managers with the knowledge, skills and competencies necessary to lead their teams in achieving excellence.	December 2014	July 2015	Completed	
Offer special seminars, armchair discussions, the annual Manion Lecture and Assistant Deputy Minister Forum and other learning events using a variety of learning forums and enabling technologies to support evolving government priorities.	Ongoing	Ongoing	On track	

Progress Toward the Priority
2015–16 marked the second year of the School's three-year transformation to establish its central role in delivering modern, whole-of-government learning to the public service in support of government priorities and results for Canadians. The School delivered high-quality learning to more than 328,000 learners across the country, of whom more than 270,000 were online.[6]

[5] Type is defined as follows: **previously committed to** — committed to in the first or second fiscal year prior to the subject year of the report; **ongoing** — committed to at least three fiscal years prior to the subject year of the report; and **new** — newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

[6] Data are extracted from the School's Integrated Learning Management System (I-LMS), which is a live database that captures the results of ongoing data entries. As such, historical data are subject to change as corrections or revisions may occur.

Details on results achieved and progress made in support of this priority include the following:

- Two new executive development curricula for aspiring directors and new directors were launched as well as the pilot of a new curriculum for directors general. The new content is designed to equip learners with the knowledge, skills and competencies needed to carry out management and leadership duties in the public service and to successfully manage key career transitions.
- The first phase of the Transformation curriculum was released, offering diverse training tailored to address the different roles of employees, managers, and executives in supporting the key elements of transformation including risk, project and change management, lean business processes, and innovation.
- The School continued to work in close consultation with Treasury Board of Canada Secretariat policy centres and functional communities to update and modernize significant components of the curriculum for functional communities. Work in this area included the re-design and conversion of classroom courses to more accessible online self-paced courses, videos, and virtual learning to provide shorter, more flexible learning opportunities.
- The full, four-phase roll-out of the Manager Development Program was completed, providing new and aspiring managers with a solid understanding of the fundamentals of public service management, on such topics as values and ethics, authority delegation, performance management, and leadership.
- In support of new and emerging priorities, the School offered more than 300 learning events to nearly 27,000 learners, both in person and by webcast, on topics such as mental health and workplace well-being, Indigenous awareness and renewed relations, policy and delivering results.

Name of Priority Modernized delivery of learning activities and management of learners

Description The federal public service of today and tomorrow must be increasingly nimble, engaged, and responsive to new and emerging government priorities and the evolving needs of Canadians. To help meet this demand, the School continued to strengthen linkages between learners, learning needs, and government priorities through increased partnerships and collaboration, and the use of modern learning tools.

Priority Type New

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program
Continued growth of the School's online learning application, which is designed to support an increased number of online learners and offer a variety of mobile learning opportunities such as online self-paced courses and access to virtual classrooms, webcasts, videos, expert blogs, discussion forums, and tools.	April 2014	March 2017	On track	**1.1 Program:** Learning Services and Internal Services
Modernize classroom learning through the installation of Wi-Fi and improved audio-visual equipment to enhance the learner experience.	April 2014	March 2017	On track	

Build enterprise-wide capacity to facilitate the supply of instructors and external experts across the country, levering expertise from the public, private, and academic sectors.	Ongoing	Ongoing	Ongoing	
Continue working with regional federal councils, heads of functional and horizontal communities, and departmental executive teams to foster strong bilateral relationships, identify learning priorities, and inform the School's capacity planning activities.	Ongoing	Ongoing	Ongoing	
Support activities undertaken by the School's new Enterprise Editorial Board, an interdepartmental stakeholder engagement committee established to advise the School on public service learning priorities and on emerging learning, training, and development needs.	December 2014	Ongoing	Ongoing	

Progress Toward the Priority

Details on results achieved and progress made in support of this priority include the following:

- GCcampus, the School's online learning application, features courses, job aids, case studies, videos and seminars. New content continued to be added throughout the year, including an "All Employees Zone" and "Executive Zones."
- The School added seven new official languages maintenance courses to its online products.
- The School continued to work with Public Services and Procurement Canada and Shared Services Canada to support collaborative and tech-enabled learning spaces under the new learning delivery model.
- The School continued to leverage high-performing subject matter experts from across government, academia and the private sector, comprising an inventory of approximately 400 instructors to meet public service learning needs.
- Outreach and engagement with central agencies, other federal organizations, policy leads, regional federal councils and functional communities remained a key priority throughout the year to inform the re-design of the School's curriculum.
- The School continued to work in close collaboration with the Enterprise Editorial Board to identify training needs and support integrated planning with federal organizations.

Name of Priority Service excellence

Description The School is committed to service management excellence through supporting a strengthened culture of open engagement, partnerships, innovation and collaboration. It is essential to the School's mandate, the whole-of-government approach to learning, and the Government of Canada's priority to improve services and deliver results for Canadians.

Priority Type Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program
Establish a service management and excellence function to enhance the learner experience and strengthen service to client departments.	April 2015	August 2015	Completed	**1.1 Program:** Learning Services and Internal Services
Build the School's client intelligence through consultations with required training coordinators, heads of learning, and interdepartmental and regional stakeholders to inform the School's curriculum planning and delivery.	May 2014	Ongoing	On track	

Progress Toward the Priority

Details on results achieved and progress made in support of this priority include the following:

- The School established a service-management function in support of the Treasury Board's Policy on Service. Work continues to deepen this new function within the School's new business model.
- A dedicated client relations function was also established to strengthen relations with client organizations and to support the transition to the School's new business and delivery model. Through a single-window approach, the School manages relationships with 91 organizations, provides support related to the learning transformation and seeks advice on learning priorities and needs through organizational points of contact.
- An engagement framework was developed and implemented to support outreach to departments through information sessions, smart practices sharing, and exchanges on the School's curriculum and transformation.
- Partnerships with stakeholders were strengthened, such as with Treasury Board of Canada Secretariat and Service Canada. Consultations also continued with the Government of Canada Community of Practice on Service Excellence to align the School's service excellence curriculum with government priorities.
- Ongoing engagement and collaboration with departmental points of contact, functional communities, departmental executive committees, required training coordinators and other key stakeholders continued to build an understanding of clients' needs and inform the School's curriculum planning and services.

Name of Priority Engaged workforce and a healthy and productive workplace

Description The School has a fundamental role in fostering a healthy, respectful and productive culture of excellence within the public service (see Section III) and its own organization – a dynamic environment that promotes open engagement, innovation, collaboration, and high performance.

Priority Type Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program
Continue dialogue with employees to manage change within the organization as it undergoes its transformation and transition to a new business model. Internal engagement activities include The EXCHANGE, a monthly discussion forum conducted through WebEx that provides School employees with the opportunity to share opinions, pose questions and identify challenges in informal dialogue with senior management.	September 2014	Ongoing	Ongoing	**1.1 Program:** Learning Services and Internal Services
Design and deliver values and ethics and workplace well-being training to School employees to help promote the application of related principles and concepts in support of a healthy and productive work environment.	April 2015	Ongoing	On track	
Continue to monitor employee engagement and respond to concerns through workforce surveys and associated action plans.	April 2015	Ongoing	Ongoing	
Develop a corporate learning strategy to build skills and capacity within the organization in support of the new service delivery model.	October 2015	April 2016	Completed	
Advance work to modernize the School's workplace, in support of the Government of Canada's Workplace 2.0 initiative to enhance collaboration and engagement between employees.	Ongoing	Ongoing	On track	

Progress Toward the Priority

The successful implementation of the School's transformation requires that its employees be actively engaged in changes, are supported by a healthy, productive, and modern work environment, and are equipped with the skills necessary to optimally support whole-of-government learning for better services and results for Canadians. Details on results achieved and progress made in support of this priority include the following:

- School employees and senior management continued to engage in regular events to share information to help manage change within the organization. Events included the EXCHANGE, a discussion forum that provides School employees with the opportunity to share opinions, pose

questions and identify challenges in informal dialogue with senior management.

- The School's newly established Office of Values and Ethics and Workplace Well-Being ran a "Focus on Well-Being" campaign in fall 2015 to promote well-being, mental health, and harassment prevention at the School with the goal of creating a space for open dialogue. Initiatives included training sessions, workshops, and discussion forums for School employees. In addition, training sessions and workshops were held throughout the year on harassment prevention and mental health and on the Employee Assistance Program. Information sessions on values and ethics were also held at team meetings and were available upon request.
- The Office of Values and Ethics and Workplace Well-Being also continued to consult and monitor employee engagement and to inform management action plans in support of a healthy and productive work environment through its Guarding Minds @ Work Survey.
- Corporate learning priorities were identified through integrated planning and consultations. Priorities include financial delegation, lean management and learning activities to support School employees in transitioning to GCcampus. Workshops on learning skills and technologies were offered to School designers and faculty and an online learning support centre for instructional designers, faculty and learning support staff was put in place. The learning support centre provided information on processes and best practices as well as access to templates, tutorials and job aids. "Backstage Tours", provided updates and demos on new products and innovative initiatives. For example, an experimentation space called the "Test Kitchen" allows faculty and course designers to explore how to incorporate new technologies into their classroom teaching. The School's "Innovation Labs" are tech-enabled, creative spaces designed to support collaboration.
- As resources permitted, the School continued to make progress toward a more dynamic, open and networked workplace.
- The School offered a series of events throughout the year (see Section III) to promote workplace well-being, mental health and harassment prevention within the public service as a whole, including such events as Promoting Well-Being through Civility and Inclusion and Mental Health First Aid.

Name of Priority Enabling infrastructure and internal services

Description An enabling infrastructure and robust internal services are key elements to ensuring the School can effectively support a skilled and professional public service that is equipped to support government priorities and respond to the evolving needs of Canadians with excellence.

Priority Type New

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Program
Advance lean business process improvements to strengthen the School's operations, processes, and business intelligence practices to ensure sound stewardship, deliver results, and support the transition to the School's new business model.	September 2014	Ongoing	On track	**1.1 Program:** Learning Services and Internal Services
Enhance capacity to report on the School's learning services to support deputy head	September 2014	Ongoing	On track	

accountabilities with respect to training, help identify learning needs, and inform the development and delivery of offerings that address the key development requirements of public service employees.				
Build on progress made to standardize and consolidate the School's internal office systems to increase efficiency and reduce costs, with a focus on common IT applications, data integrity, and end-user services.	Ongoing	Ongoing	On track	
Work closely with Shared Services Canada and the Treasury Board of Canada Secretariat's Chief Information Officer Branch to support the modernization of the School's learning delivery approaches.	Ongoing	Ongoing	On track	
Develop financial and procurement strategies to support the School's transformation and transition to its new business model.	November 2014	February 2016	Completed	
Update the School's Human Resources and Classification Plan to respond to current and future staffing needs.	Ongoing	Ongoing	Ongoing	
Implement the School's employee experience framework, a new model in support of strong people management. This framework is designed to focus on key elements of the employee experience such as employee development, performance management, leadership, and values and ethics.	Ongoing	Ongoing	Ongoing	

Progress Toward the Priority

The School's transformation requires lean and efficient business processes, modern technologies and strong performance measurement and reporting capacity. The School also needs to ensure its own employees are equipped with the relevant skills to optimally support whole-of-government learning for better results for Canadians. Details on results achieved and the progress made in support of this priority include the following:

- Improvements on the School's business processes continued in order to support internal operations. The School also continued to develop common tools to strengthen data integrity and reporting capacity. Work in these areas will continue as the School transitions to its new business model.
- National monitoring of demand and capacity was enhanced, operational system functions were strengthened and benchmarks and targets were established to better support the School's capacity to report information to federal organizations. The School will continue to strengthen its reporting capacity in order to support client satisfaction, articulate value and inform departmental learning plans that are linked to talent and performance management.
- Close collaboration with Shared Services Canada and the Treasury Board of Canada Secretariat continued throughout the year in support of the ongoing modernization of the School's learning delivery approaches. In addition to ongoing consultations on operations and risk management, the School established a supporting governance model that provides close monitoring of the progress on IT projects.

- The School continued to work closely with Public Services and Procurement Canada and Shared Services Canada to develop a plan for the modernization of facilities, classrooms and event spaces to support collaborative and tech-enabled learning environments.
- As 2015–16 was the second year of the transformation from a fee-based business model to one based primarily on appropriations, the School continued to rigorously monitor its financial situation. Financial plans were developed to strategically align resources and manage corporate risk to support the School's transition.
- Rigorous procurement processes were implemented to support the acquisition of goods and services, modernize the School's curriculum and acquire content for GCcampus. In follow-up to previous reviews, the Office of the Procurement Ombudsman determined that the School's procurement practices have been strengthened.
- The School focused on developing key elements of the employee experience initiative in support of the well-being and development of School employees: learning priorities were identified and engagement activities and learning events offered; a guide for managers to onboard employees was developed; training in mental health for employees and executives was provided; a campaign to raise awareness for mental health issues was held; and two champions for creating a supportive workplace environment were named. The School also began developing conflict of interest guidelines for employees.

For more information on organizational priorities, see the Minister's mandate letter.[iii]

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	Difference (actual minus planned)
70,879,683	91,082,536	104,420,488	92,152,131	1,069,595

Note: Any minor numerical differences are due to rounding.

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
580	684	104

The difference between "Planned Spending" and "Main Estimates" represents the portion of expenditures the School planned to fund from unspent revenue brought forward from the previous fiscal year pursuant to Section 18(2) of the *Canada School of Public Service Act.*

The School's total authorities available for use include appropriations, revenues from course offerings earned in 2015–16 and unspent revenues brought forward from the previous fiscal year. 2015–16, the second year of the School's three year transformation, was the final year for charging fees as the School is shifting to a model based primarily on appropriations.

Actual expenditures and FTEs in 2015–16 were higher than planned due to temporary hiring through terms, casuals and assignments, which was required to continue and advance the School's transformation.

Budgetary Performance Summary

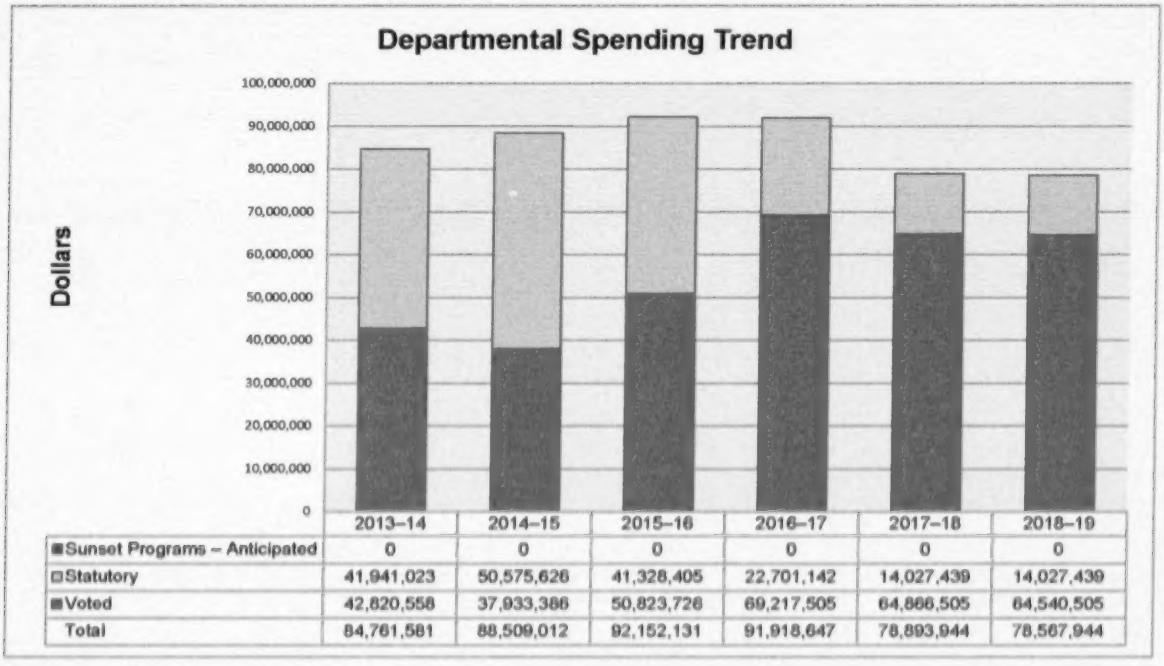
Budgetary Performance Summary for Program and Internal Services (dollars)

Program and Internal Services	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)
1.1 Program: Learning Services	51,113,769	65,975,567	68,569,151	59,281,614	69,838,099	59,000,898	61,011,969	63,650,655
Internal Services	19,765,914	25,106,969	23,349,496	19,612,330	34,582,389	33,151,233	27,497,043	21,110,927
Total	70,879,683	91,082,536	91,918,647	78,893,944	104,420,488	92,152,131	88,509,012	84,761,582

Note: Any minor numerical differences are due to rounding.

Effective April 1, 2015, the School is operating with a new Program Alignment Architecture. The former three programs – Foundational Learning, Organizational Leadership Development, and Public Service Management Innovation – were merged into one new Program called "Learning Services." The actual spending in 2014–15 and 2013–14 for former programs is now reported under Learning Services.

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	41,941,023	50,575,626	41,328,405	22,701,142	14,027,439	14,027,439
Voted	42,820,558	37,933,386	50,823,726	69,217,505	64,866,505	64,540,505
Total	84,761,581	88,509,012	92,152,131	91,918,647	78,893,944	78,567,944

The School's transformation initiative has been entirely self-funded within the organization's existing funding authorities. As such, no additional funds were sought to support the transformation to the new business model.

Increased expenditures through 2016–17 reflect investments required to complete the School's transformation. Following the completion of the transformation in 2016–17, planned expenditures are projected to decline to a steady operating level.

The gradual increase in voted appropriations reflects the implementation of a new funding model, which is shifting from revenue generation to a primarily appropriated funding model.

Expenditures by Vote

For information on the School's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2016*.[iv]

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Actual Spending With the Whole-of-Government Framework[v] (dollars)

Program	Spending Area	Government of Canada Outcome	2015–16 Actual Spending
1.1 Learning Services	Government Affairs	Well-managed and efficient government operations	59,000,898

Note: Any minor numerical differences are due to rounding.

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs	0	0
Social affairs	0	0
International affairs	0	0
Government affairs	65,975,567	59,000,898

Note: Any minor numerical differences are due to rounding.

The School spent less on contracted resources than was planned. This was partially offset by increased spending in salaries for temporary resources.

Financial Statements and Financial Statements Highlights

Financial Statements

The financial highlights presented within the Departmental Performance Report are intended to serve as a general overview of the School's financial position. More information is available on the School's website.[vi]

Financial Statements Highlights

Condensed Statement of Operations (unaudited)
For the Year Ended March 31, 2016 (dollars)

Financial Information	2015–16 Planned Results	2015–16 Actual	2014–15 Actual	Difference (2015–16 actual minus 2015–16 planned)	Difference (2015–16 actual minus 2014–15 actual)
Total expenses	98,917,810	103,765,610	101,017,824	4,847,800	2,747,786
Total revenues	11,283,013	11,723,209	31,482,482	440,196	(19,759,273)
Net cost of operations before government funding and transfers	87,634,797	92,042,401	69,535,342	4,407,604	22,507,059

Note: Any minor numerical differences are due to rounding.

The year-over-year increase in the net cost of operations before government funding and transfers is the result of progressively shifting from revenue generation to a funding model based primarily on appropriations.

Condensed Statement of Financial Position (unaudited) As at March 31, 2016 (dollars)

Financial Information	2015–16	2014–15	Difference (2015–16 minus 2014–15)
Total net liabilities	18,787,819	17,732,354	1,055,465
Total net financial assets	13,251,588	10,817,149	2,434,439
Departmental net debt	5,536,231	6,915,205	(1,378,974)
Total non-financial assets	5,186,964	3,896,710	1,290,254
Departmental net financial position	(349,266)	(3,018,495)	2,669,229

Note: Any minor numerical differences are due to rounding.

The improvement noted in the School's net financial position is attributable to the overall increase in the value of its assets. The increase in non-financial assets reflects investment initiatives to transform the School, notably in technology, to support the delivery of learning. The increase in financial assets primarily reflects funds set aside in the Consolidated Revenue Fund for the School to settle liabilities.

Section III: Analysis of Program and Internal Services

Program

Learning Services

Description

This program delivers learning services to the federal public service, providing standardized training to build common knowledge, skills and competencies that support public service employees in fulfilling their responsibilities in delivering programs and services to Canadians.

This program is responsible for enterprise-wide training and development in support of government priorities. It leads to a centralized, common approach to managing and delivering learning services that are open to all federal public service employees throughout their career and are common to the operation of all federal institutions, regardless of mandate or location.

The Learning Services Program offers a curriculum consisting of foundational development training, which is designed to build a core common culture throughout the federal public service, and specialized development training, which is open to all employees working in information technology, human resources or finance, as well as to those wishing to develop their knowledge in other areas of specialization, including management and leadership.

This program achieves its results through a common curriculum, designed to be delivered both in person and online and supported by technology infrastructure so as to enable the delivery of training across the federal public service.

Program Performance Analysis and Lessons Learned

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
51,113,769	65,975,567	69,838,099	59,000,898	(6,974,669)

Note: Any minor numerical differences are due to rounding.

The difference between planned and actual spending is due to lower than planned spending on contracted resources, partially offset by increased spending in salaries for temporary resources, to modernize the School's curriculum and the delivery of learning services.

Human Resources (FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
420	474	54

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Participants are able to apply what they learned "on the job."	Percentage of participants assessed who experience a change in behaviour "on the job."	For the courses that were assessed, 60 percent of participants	79 percent of participants assessed are able to apply what they learned "on the job."
Knowledge is acquired through participation in the School's Learning Services program.	Percentage of courses assessed that result in participant knowledge gain.	100 percent of courses assessed	100 percent of courses assessed resulted in participant knowledge gain.
Participants are satisfied with the School's Learning Services program activities.	Percentage of participants assessed who are satisfied with the learning activities.	80 percent of participants assessed	89 percent of participants assessed were satisfied with the learning activities.

Delivering Whole-of-Government Learning: Strengthening a Professional Public Service in Support of Service Excellence for Canadians

Supporting a skilled and professional public service equipped to deliver results and service excellence to Canadians is at the core of the School's mandate. The School's common curriculum is delivered by top public service employees and leaders, as well as experts from the private and academic sectors. They provide public service employees with the knowledge and skills they need at every stage of their careers.

As part of the School's transformation initiative, and in support of a renewed focus on improving results and delivery across government, the School strengthened its performance monitoring and reporting capacity in a number of areas. National monitoring of demand and capacity was enhanced, operational system functions were strengthened and benchmarks and targets were established. Moving forward, the School remains committed to seeking new ways to leverage available data to better measure progress, results and outcomes. For example, work is currently underway to re-design the School's Performance Measurement and Reporting Framework, an internal performance instrument to support informative performance trend analyses, and to improve how the School communicates its results in support of service excellence for Canadians. This framework will also facilitate the School's implementation of the new Treasury Board Policy on Results.

Looking Back: Results Achieved in Support of 2015–16 Organizational Priorities

The following section highlights results achieved and progress made under the School's Learning Services Program. These results serve to deliver on the commitments made in support of the organizational priorities outlined in the School's *2015–16 Report on Plans and Priorities.*[vii]

For ease of reference, the number of learners in the following learning activities is provided in parentheses where applicable.

Foundational Development: Building Common Knowledge, Skills and Competencies for a Career in the Public Service

Foundational development lays the groundwork for a common public service culture of high performance based on shared values, ethics and priorities.

The School's Public Service Orientation curriculum (26,000 learners) provides public service employees with a foundational understanding of government and their role in serving Canadians with excellence.

The School launched a new Briefing Series for all employees to support concise, clear communications. New required training courses were also added to the curriculum, including "Values and Ethics Foundations" and "Who We Work For."

The School continued to support organizations through its Performance Management curriculum (6,000 learners), aligned to the Treasury Board *Directive on Performance Management*, which came into effect on April 1, 2014. The School continued to strengthen its partnership with the Office of the Chief Human Resources Officer, the Treasury Board of Canada Secretariat and other stakeholders through increased engagement and regular consultations regarding curriculum content.

In 2015-16, the School launched the first phase of its Transformation curriculum (9,000 learners), which is designed around the key elements of transformation including risk, project and change management, lean business processes and innovation in delivering excellence to Canadians. The new curriculum is designed to offer training tailored to address the different roles of employees, managers and executives.

The School offers online language learning products including self-directed evaluation simulations and interactive tools designed to help public service employees maintain proficiency in their second official language and support the delivery of services to Canadians in both official languages. In 2015–16, the School delivered language maintenance training (39,000 learners) through seven new official languages maintenance courses and existing online products. Learning modules related to the responsibilities and duties of public service employees and managers under the *Official Languages Act* were also added across the School's curriculum. Finally, the School worked closely with Public Services and Procurement Canada and launched

an industry/client consultation process to identify a new results-based procurement strategy to meet public service language-training requirements.

Specialized Development: Supporting Functional Communities in the Public Service

The School offered specialized development training (123,000 learners) to support the learning needs of functional communities and other public service employees who wish to expand their knowledge in these areas.

In close consultation with policy centres and functional communities, the School modernized its learning approach and curriculum for functional communities. Work in this area is ongoing. In 2015-16, it included the re-design and conversion of classroom courses to online self-paced courses, videos and virtual classrooms. New learning products were also launched for functional communities aligned with Treasury Board policies. For example, the School's Security curriculum (35,000 learners) has been aligned to the new Treasury Board Policy on Government Security.

Management Development: Leading for Results

The School's Management Development curriculum supports public service employees in developing the skills and knowledge they need in making the critical transition to management responsibilities. It also serves to strengthen learners' understanding of government priorities, the accountabilities that come with a management position and the importance of both leadership and innovation.

The School completed the full launch of its Manager Development Program, which uses a blended, four-phase learning format with both online and in-class components. The curriculum provides new and aspiring managers with a solid understanding of the fundamentals of public service management, including authority delegation, performance management, leadership, and values and ethics. Since the launch, nearly 3,000 learners have registered for this program.

Executive Development: Leading with Vision

Executive development supports talent management and the development of leadership competencies, allowing executives to lead transformation with vision and purpose. The School's Leadership and Executive Development curriculum (4,000 learners) is a suite of leadership development programs based on research into leadership and best practices in management training from other jurisdictions and the private sector. It also supports talent management among future executives across the public service. In addition, experiential learning approaches and peer mentoring/coaching opportunities were integrated into the curriculum.

In 2015–16, the School launched its new Aspiring Directors Program. This curriculum is designed to provide aspiring directors with the knowledge, skills and competencies they need to carry out management and leadership duties in the public service.

The School also launched the New Directors Program. This curriculum is designed to help learners better understand their new role, what is expected of them as an executive in today's environment, and how to effectively lead transformation and achieve results during constant change. Through this curriculum, learners have the opportunity to strengthen key leadership competencies and networking abilities, and to establish collaborative relationships.

Responding to New and Emerging Government Priorities: Learning and Working Together for Canadians

The School continued to strengthen linkages between learners, learning needs, and government priorities through its dynamic learning events. Public service-wide learning events allow public service employees to learn from their colleagues across government, discover horizontal communities and share knowledge with the private and academic sectors.

Sustainable Development in the 21st Century

The School's 2015 Manion Lecture, **Sustainable Development in the 21st Century: Building a Better World for All**, featured keynote speaker Helen Clark, Administrator of the United Nations Development Programme. More than 700 learners participated in this event.

In addition to self-paced online learning and classroom-based programming, the School offered more than 300 learning events throughout the year with nearly 27,000 learners participating in person and by webcast. These events focused on key priorities such as delivering results, Indigenous awareness and renewed relations, evidence-based policy development and mental health and workplace well-being.

A selection of 2015–16 learning events, delivered in support of new and emerging government priorities, are highlighted below. A comprehensive list is available on the School's website.[viii]

Promoting a Public Service Culture of Results and Delivery

- **Results and Delivery: Lessons from Around the World (600 learners)** This event featured keynote speaker Sir Michael Barber, British educationist, Chief Education Advisor to Pearson and Managing Partner of Delivery Associates. Sir Michael Barber is a leading authority in results and delivery, having served the United Kingdom government as Head of the Prime Minister's Deliver Unit for the administration of former Prime Minister Tony Blair.

- **Making Use of Evaluation Results - International Perspectives on Successful Practices and Opportunities (80 learners)** The Treasury Board of Canada Secretariat's Centre of Excellence for Evaluation, the Canada School of Public Service, and the Canadian Evaluation Society hosted this EvalConnex session as part of the International Year of Evaluation. This event focused on international evaluation use and practices from the Independent Evaluation Group of the World Bank Group and the Strategic Management Information Directorate of the Western Cape Government in South Africa.

- **What is Inclusion? How Does it Improve Leadership, Teamwork, Results and Performance? (160 learners)** This event featured a panel of experts leading a discussion on inclusion and innovation in world-class organizations and outlined the benefits and best practices of inclusion in the workplace.

Supporting Respect and Wellness in the Workplace with a Focus on Mental Health

- **A Special Event on Mental Health and Wellness (900 learners)** This event featured keynote speaker Louise Bradley, President and Chief Executive Officer, and Ed Mantler, Vice-President of Programs and Priorities, from the Mental Health Commission of Canada. Opening remarks were made by Daniel Watson, former Chief Human Resources Officer and Treasury Board Co-chair of the new joint task force on mental health issues in the federal public service. Learners discovered how the Commission acts as a catalyst for improving the mental health system and changing attitudes and behaviours towards mental health issues.

- **Mental Health and Wellness Learning Days (700 learners)** Learners participated in a discussion of the various ways that mental health can affect a workplace and contribute towards workplace well-being across the public service.

- **The SALVEO Study: New Insight into Mental Health at Work (1,300 learners)** Featuring keynote speaker Pierre Durand, professor at the Université de Montréal, this event presented results of the SALVEO study on mental health in the workplace.

- **Promoting Well-Being through Civility and Inclusion (300 learners)** This event addressed issues of mental health, harassment prevention and leadership.

- **Mental Health First Aid (200 learners)** This event featured a representative from the Mental Health Commission of Canada and included a discussion on dealing with mental health in the workplace and how to intervene with co-workers or employees who show signs and symptoms of the most common problems.

Recognizing and Supporting Mental Health and Workplace Well-Being

In addition to hosting public service-wide learning events on **mental health and workplace well-being**, the School delivered related training to nearly 19,000 learners throughout the year.

Promoting Awareness of and Supporting Renewed Relations with Indigenous Peoples

- **Aboriginal Women: History, Issues, Empowerment (100 learners)** Presented in partnership with Status of Women Canada and Quebec Native Women, this event featured a discussion on the reality of Aboriginal women, their history and empowerment and the issues facing them.

- **Hiring an Indigenous Student or Graduate (200 learners)** Guest speakers shared their recruitment strategies and explained programs that support the hiring of Indigenous students and graduates using the Federal Student Work Experience Program and post-secondary recruitment for Indigenous candidates.

- **Aboriginal Awareness 101 (400 learners)** Guest speakers led a discussion to deepen awareness of and respect for Aboriginal peoples in British Columbia by exploring their history, values, customs, beliefs and diversity.

Strengthening Policy Development and Implementation within Government

- **Adapting to Change: Building a Policy Community for the Future (140 learners)** Guest speakers shared their perspectives on the policy field in the context of a changing environment. This interactive event forms part of the Policy Community Project, a government-wide initiative aiming to strengthen the policy community.

- **In-Depth Reporting on Canadian Public Policy: Is It Still Possible? (60 learners)** This event featured keynote speaker Madelaine Drohan, award-winning journalist, the Public Policy Forum's 2015 Prime Ministers of Canada Fellow and correspondent for *The Economist*. The discussion focused on the challenges facing journalism in providing in-depth reporting on Canadian public policy in a digital age.

- **Collaboration in Policy Development (160 learners)** Guest speaker Gerry Salembier, Assistant Deputy Minister for the British Columbia region, Western Economic Diversification Canada, presented a discussion on collaboration in policy development, drawing on his experience in central agencies and line departments in Ottawa, in the regions and internationally.

Lessons Learned

As the School transforms its business model, it continues to test new approaches to learning. GCcampus, the School's online learning application, is evolving to become a critical tool for public service learning across Canada. With each successive launch of new content and functionality on GCcampus, project management and collaboration will ensure systematic planning and coordination.

In responding to new and emerging government priorities, the School will seek new opportunities to collaborate with other sectors and strengthen engagement with other federal organizations. Accessing subject matter experts from functional communities at the Treasury Board of Canada Secretariat and other departments has been an effective tool for partnership as learning products and service are transformed. This allowed these experts to efficiently work on curriculum content and facilitate learning sessions.

Building capacity within the organization to support modern learning through innovative methods (e.g. the School's "Test Kitchen" and "Innovation Labs") will also remain a key initiative for the School. In addition, launching modernized content that meets the requirements of accessibility, copyright, and official languages will continue as the School strengthens its capacity to measure and report on performance. Ongoing and focused efforts in these areas will serve to enhance the delivery of whole-of-government learning. It will also improve the organization's ability to demonstrate how the School's learning services are supporting a professional public service that is equipped with the skills and knowledge required to deliver services to Canadians with excellence.

Internal Services

Description

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Program Performance Analysis and Lessons Learned

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
19,765,914	25,106,969	34,582,389	33,151,233	8,044,264

Note: Any minor numerical differences are due to rounding.

The difference between planned and actual expenditures reflects investments made to advance the transformation of the School, which include improved facilities, classrooms and business intelligence applications as well as informatics services support. The School also put in place an Office of Values and Ethics and Workplace Well-Being to support employee well-being and mental health.

Human Resources (FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
160	210	50

The School's transformation is dependent on the delivery of modernized, tech-enabled learning and lean and efficient operations and business processes. Employees must be actively engaged and equipped with the skills necessary to optimally support the whole-of-government approach to learning that will lead to better services and results for Canadians.

The following section highlights the results and progress made in support of the School's commitments outlined in the *2015–16 Report on Plans and Priorities*.

Supporting Service Excellence

The School developed a Service Management Strategy and established a service management function in support of the Treasury Board Policy on Service. The School continues to deepen its efforts in this area as the organization integrates this new function within its new business model, including a dedicated client relations function to strengthen relations with client organizations.

Promoting Employee Engagement and Workplace Wellness

- **Employee Experience Initiative:** This initiative supports the engagement and development of employees throughout their employment cycle at the School. Examples include employee onboarding, values and ethics, performance management, and exit interviews. The School also provided guidance and information sessions to employees on performance management.

- **Office of Values and Ethics and Workplace Well-Being:** The School's newly established Office of Values and Ethics and Workplace Well-Being ran a "Focus on Well-Being" campaign in fall 2015 to promote well-being, mental health, and harassment prevention at the School, with the goal of creating a space for open dialogue. Initiatives included training sessions, workshops and forums for discussions for School employees.

- **Guarding Minds @ Work Survey:** The Office also continued to consult and monitor employee engagement and to inform management action plans in support of a healthy and productive work environment through its Guarding Minds @ Work Survey.

Applying New Technologies

- **Learning Delivery:** Close collaboration with Shared Services Canada and the Treasury Board of Canada Secretariat continued throughout the year to support the ongoing modernization of the School's learning delivery approaches. The School continues to leverage technology to build a strong online learning application, GCcampus, and to webcast learning for the benefit of learners across the country. In addition to ongoing consultations on operations and risk management, the School established a supporting governance model, which provides close monitoring of progress on IT projects and the management of infrastructure issues to effectively support the School's transformation.

- **Learning Environments:** The School worked closely with Public Services and Procurement Canada and Shared Services Canada to develop a plan to modernize classrooms and support collaborative, tech-enabled learning environments.

Strengthening Performance Measurement and Reporting

- **Reporting Capacity:** National monitoring of demand and capacity was enhanced, operational system functions were strengthened, and benchmarks and targets were established to better support the School's capacity to report information to federal organizations. The School will continue to seek ways to strengthen its reporting capacity and support client satisfaction, articulate value and inform departmental learning plans linked to talent and performance management.

- **Information Management:** The School developed and implemented an information management strategy and action plan that establishes a culture of information management by recognizing the importance of valuing information, managing it at an enterprise level and treating it as a strategic resource.

Applying Lean Business Processes and Practices

Improvements continued to be made to the School's business processes to support internal operations. The School also developed common tools to strengthen data integrity and reporting capacity.

Supporting Organizational Transformation

- **Procurement Processes:** Rigorous procurement processes were implemented to support the acquisition of goods and services, modernize the School's curriculum and acquire content for GCcampus.

- **Financial plans:** Financial plans were developed to strategically align resources and manage corporate risk in support of the new business model.

- **Modernized workspaces:** In line with its financial capacity, the School progressively took steps to modernize and consolidate its workspaces across the country, in order to increase efficiencies, enhance collaboration and promote a more dynamic, open and networked workplace.

- **Learning space renewal:** The School invested in technical upgrades to its learning and events spaces to support the improvement and reach of its learning products and services. These improvements were self-funded.

Lessons Learned

The School recognizes the opportunity to improve talent management internally for non-executive employees. As such, it will take action in the coming year to help managers better understand the role of talent management as an integral part of performance management, and help employees maximize their potential.

The School also recognized that its existing *Values and Ethics Code* requires more detail with respect to conflict of interest for employees. As a result, the Office of Values and Ethics and Workplace Well-Being began developing conflict of interest guidelines that respond to its unique situation of having faculty, coaches and train-the-trainers on staff.

Mental health and wellness is affirmed as a public service-wide priority that warrants ongoing attention within the School. As such, the School is working with employees and unions to develop a Mental Health Strategy for the organization, consistent with the *National Standard for Psychological Health and Safety in the Workplace* and the work of the Joint Task Force to address mental health in the workplace, including the *Technical Committee Report to the Steering Committee on Mental Health in the Workplace – April 2016*.

Information management will remain a priority for the School as it moves forward in implementing an information management strategy and developing its open government implementation plan. The School also recognizes the need to standardize information management systems, structures, processes and procedures, and to build on its implementation of GCDOCS, a public service-wide content management tool, to improve accessibility and information sharing.

Data governance will also be a key priority as the School undertakes improvements in performance measurement and reporting. This will assist in improving reporting to Canadians on results. In addition, departments will benefit in terms of accessing more robust information on learning uptake across the public service.

Proactive client engagement will also remain central to the School's efforts in building a strong learning culture across the public service.

Section IV: Supplementary Information

Supplementary Information Tables

The following supplementary information tables are available on the School's website.[ix]

- Departmental Sustainable Development Strategy
- Internal Audits and Evaluations
- User Fees, Regulatory Charges and External Fees

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report on Federal Tax Expenditures.[x] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

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Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*)**:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*)**:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*)**:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*)**:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i *Canada School of Public Service Act,* http://laws-lois.justice.gc.ca/eng/acts/C-10.13/

ii *Public Service Modernization Act*, http://laws-lois.justice.gc.ca/eng/acts/P-33.4/

iii **Minister's Mandate Letter,** http://pm.gc.ca/eng/president-treasury-board-canada-mandate-letter

iv *Public Accounts of Canada 2016*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

v **Whole of Government Framework,** http://www.tbs-sct.gc.ca/hgw-cgf/finances/rgs-erdg/wgf-ipp-eng.asp

vi **Financial Statements, Canada School of Public Service,**
http://www.csps-efpc.gc.ca/About_Us/currentreport/fs2015-16-eng.aspx

vii *2015–16 Report on Plans and Priorities*, **Canada School of Public Service,**
http://www.csps-efpc.gc.ca/About_Us/currentreport/reportonplansandpriorities2015-2016/index-eng.aspx

viii **Canada School of Public Service**, http://www.csps-efpc.gc.ca/index-eng.aspx

ix **Supplementary Information Tables, Canada School of Public Service,**
http://www.csps-efpc.gc.ca/About_Us/currentreport/departmentalperformancereport2015-2016/index-eng.aspx#sit

x *Report on Federal Tax Expenditures*, http://www.fin.gc.ca/purl/taxexp-eng.asp